

Unscheduled, General Fund Overtime Expenditures Emergency Medical Services



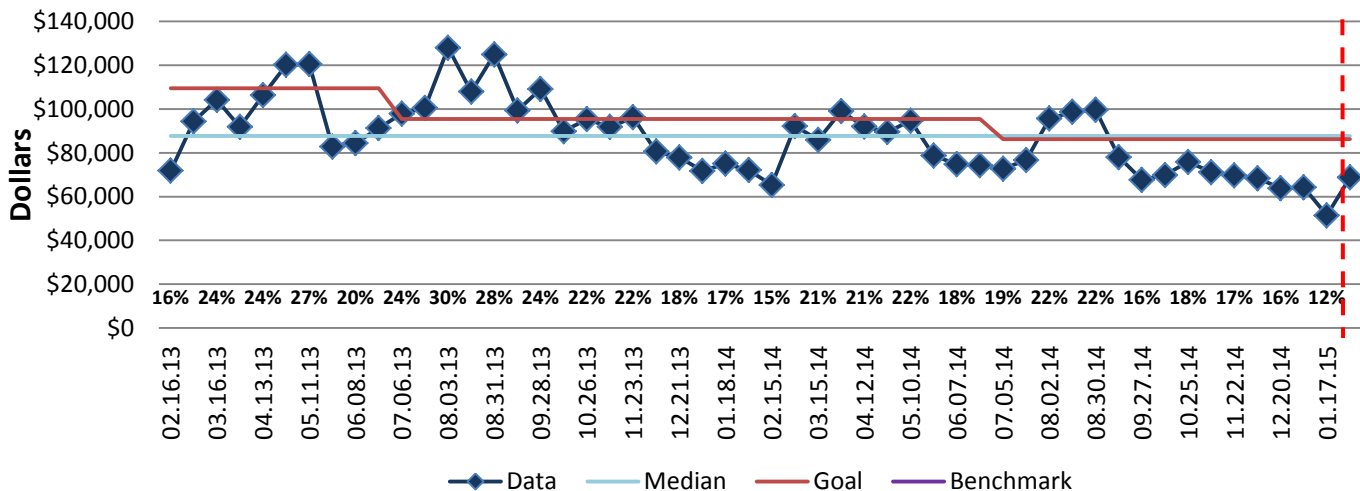
KPI Owner: Lt. Col. Lee Dennison

Process: Overtime Summary

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY12. \$2.4 M; avg. \$95K per pay period		Data Source: Expense Distribution PeopleSoft	Plan-Do-Check-Act Step 4: Generate and prioritize potential solutions		
Goal: \$2,244,000 (\$86,307 avg. per pay period for FY2015)		Goal Source: Budget	Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours		
Benchmark: TBD		Benchmark Source: TBD	Why Measure: To help address structural budget issues		
			Next Improvement Step: Continue to reduce vacancies and hours not worked. Develop data capture method to identify root causes for OT.		
How Are We Doing?					
02.02.14-01.31.15 12 Month Goal	02.02.14-01.31.15 12 Month Actual		01.18.15-01.31.15 Goal	01.18.15-01.31.15 Actual	
\$2,336,212	\$2,038,924		\$86,307	\$68,727	
Dollars	Dollars		Dollars	Dollars	

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Start of
 Paramedic Class
 Good



Root cause analysis is not necessary because there is no gap between the goal and current performance.